

Regional Forensic Science Center

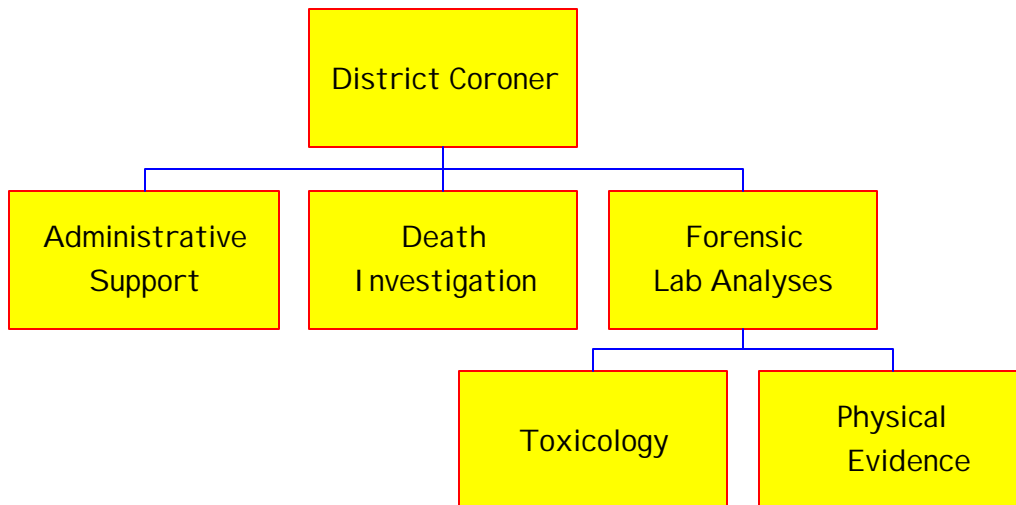
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2000 Strategic Plan and Measures

Common Mission:

The mission of the Sedgwick County Regional Forensic Science Center is to promote the health and public safety of the residents of Sedgwick County and surrounding communities and to support the civil and criminal justice systems, the Center will provide quality medicolegal autopsies and forensic laboratory analyses in the fields of toxicology and criminalistics.

Organizational Structure of Division:



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GOAL #1: Ensure body handling procedures which are respectful to the bodies and the concerns of the families while addressing the needs of the medicolegal autopsy.

Objective: Absorb an 11% yearly caseload increase while limiting physical custody of the body to 24 hours in FY 2000.

Objective: Finance acquisition of 50 additional supply kits for mass disaster incidents through regular supply purchase savings in FY 2000.

Objective: Maximize forensic radiology efficiency by reducing waste of exposures to 10% in FY 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Body turnaround time in facility (hours)	13.5	15.5	18.5
Number of mass disaster supply kits	100	125	150
Percentage of wasted x-ray exposures	n/a	15%	10%

GOAL #2: Provide timely processing of cremation permits.

Objective: Process all cremation permits during same business day in FY 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of cremation permits processed	776	815	854
Average processing hours per permit	n/a	8	6

GOAL #3: To promote cooperative multi-agency death investigations.

Objective: Reduce Medical Investigator response time to death scenes to an average of 40 minutes in FY 2000.

Objective: Maintain Livery response time to death scenes to an average of 30 minutes in FY 2000.

Objective: Limit film processing labor-hours to 1.5 hours per roll of slide film in FY 2000.

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Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Average scene response in minutes	44	40	40
Average livery service response in minutes	n/a	30	30
Total number of rolls of film processed	255	368	400
Total number labor-hours processing film	n/a	552	600
Total number labor-hours per processed film roll	n/a	1.5	1.5

GOAL #4: Provide quality education to public safety personnel and other community groups.

Objective: Provide 3 major educational programs to public safety personnel in FY 2000.

Objective: Provide educational programs to community groups upon request.

Objective: Increase in-service training for Center staff by 20% in FY 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of public safety training hours	538	592	712
Number of community training hours	1,256	1,416	1,698
Number of center staff training hours	281	364	436
Total training hours	2,075	2,372	5,218

GOAL #5: Develop a professional working relationship with external clients.

Objective: Process monthly billing statements in 5 business days or less in FY 2000.

Objective: Process deposits in 5 business days or less in FY 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of monthly statements processed	n/a	15	18
Number of statement processing days	n/a	5 days	5 days
Number of deposit processing days	n/a	5 days	5 days

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GOAL #6: Maintain exceptional customer relations by delivering quality analytical results in a timely manner in the Toxicology Division.

Objective: Maintain an average turnaround time (TAT) for human performance testing (HPT) cases of less than 10 working days for FY 2000.

Objective: Maintain an average TAT for Drug ID and Open Container cases of less than 7 working days for FY 2000.

Objective: Maintain an average TAT for Medical Examiner cases of less than 15 working days for FY 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Average turn-around-time for HPT cases (in days)	10	10	10
Average turn-around-time for drug ID cases (in days)	8	7	7
Average turn-around-time for open container cases (in days)	3	3	3
Average turn-around-time for medical examiner cases (in days)	10	10	10

GOAL #7: Provide timely, accurate, and well documented forensic examinations in the Physical Evidence Division.

Objective: Maintain average overall turnaround time on laboratory requests of at least 5 days in Firearm and Toolmarks (FTM), 23 days in Trace Evidence (TE), and 47 days in Biology (BIO) for FY 2000.

Performance Measure	FY 1998 Actual			FY 1999 Projected			FY 2000 Estimated		
Program Area	FTM	TE	BIO	FTM	TE	BIO	FTM	TE	BIO
Number of requests received	143	36	115	146	48	147	149	60	186
Number of requests completed	144	33	125	146	48	147	149	60	186
Average turnaround in days	5	23	47	4	18	46	4	14	40

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GOAL #8: Ensure forensic analyses meet high quality assurance standards.

Objective: Proficiency test analysts at least once during FY 2000 in each specialty area or discipline and twice during FY 2000 in the DNA program area.

Objective: Maintain an average of at least 24 hours of annual continuing education or training per analyst in FY 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of specialty disciplines	5	5	8
Number of proficiencies distributed	8	8	11
Number of proficiencies completed	8	8	11
Total number of qualified analysts (FTE)	5	6	6
Total number of training hours	194	144	144
Average number of training hours/FTE	40	24	24

Budget Highlights:

The 2000 budget for the Regional Forensic Science Center totals \$2,148,637, an increase of \$380,247 over the 1999 adopted budget. Personnel costs increased 27.5%, which reflects the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees. Also programmed in the budget is an increase of \$29,580 for travel and training, \$15,255 to fund national accreditation, and \$18,322 for the purchase of technology.

Department Recap (1100-1308):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	948,362	1,062,006	1,353,549	27.5
Contractual Services	509,423	494,303	574,785	16.3
Commodities	157,832	206,354	196,341	- 4.9
Capital Outlay	0	0	17,242	n.a.
Interfund Expenditure	137,297	5,727	6,720	17.3
Total Department	1,752,914	1,768,390	2,148,637	21.5

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Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KAT	Coroner		1.0	1.0	160,909
KRV	Deputy Coroner		1.0	1.0	96,900
KRX	Chief Forensic Toxicologist	30	1.0	1.0	61,090
KR7	Chief of Physical Evidence	27	1.0	1.0	52,170
KRW	Forensic Administrator	26	1.0	1.0	45,743
KRQ	DNA Laboratory Manager	25	1.0	1.0	43,723
KR6	Firearms Examiner	24	1.0	1.0	41,994
KR2	Forensic Chemist II	24	1.0	1.0	41,383
KRR	Chief Medical Investigator	24	1.0	1.0	41,383
KRP	DNA Analyst II	24	1.0	1.0	40,177
KR8	DNA Analyst I	23	1.0	1.0	37,375
KRS	Trace Evidence Analyst	23	1.0	1.0	37,283
KRU	Medical Investigator	22	3.0	3.0	109,798
KR4	Forensic Chemist I	21	2.0	2.0	65,205
KR1	Senior Autopsy Technician	20	1.0	1.0	31,526
KRY	Autopsy Assistant	18	2.0	2.0	52,003
KDT	Senior Medical Transcriptionist	18	1.0	1.0	26,749
KBI	Administrative Assistant	18	1.0	1.0	26,881
KDS	Medical Transcriptionist	17	1.0	1.0	24,820
KDB	Office Specialist	15	2.0	2.0	42,094
KDD	Office Assistant	12	1.0	1.0	17,843
Direct Employee Totals			26.0	26.0	1,097,049
Longevity					450
Salary Savings					(15,000)
Benefits					271,050
Total Personnel Cost					1,353,549